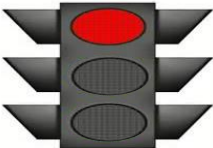
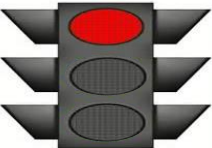


Unscheduled, General Fund Overtime Expenditures Public Works & Assets

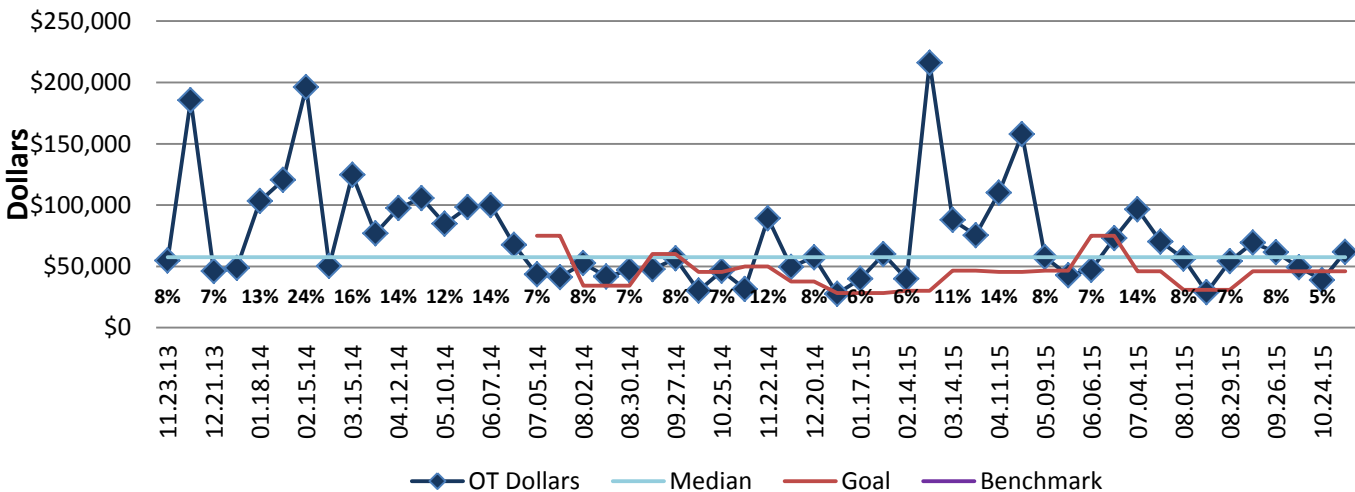


KPI Owner: Director Burns

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: OT Amount FY12, \$216,717 Goal: Stay within budget. Total budget for FY16 is \$1,105,100. Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate effectiveness of Sick Leave report. Continue to track & monitor.		
How Are We Doing?					
11.09.14-11.07.15 12 Month Goal	11.09.14-11.07.15 12 Month Actual		10.25.15-11.07.15 Goal	10.25.15-11.07.15 Actual	
\$1,111,411	\$1,817,432		\$46,046	\$61,810	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.